

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

South Harrison Com Schools (3190)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$313,485	\$300,105	\$464,513	n/a	48%	55%
	11100 Regular Programs; Elementary	\$3,683,346	\$4,138,626	\$4,303,932	\$4,994,364	36%	21%	16%
	11200 Regular Programs; Middle/Junior High	\$1,035,886	\$1,078,421	\$1,068,481	\$1,218,759	18%	13%	14%
	11300 Regular Programs; High School	\$1,949,740	\$2,097,602	\$2,296,646	\$2,496,504	28%	19%	9%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$3,705	\$1,577	\$5,785	n/a	56%	267%
	11410 Vocational Education; Agriculture A	\$34,907	\$122,016	\$71,259	\$104,272	199%	-15%	46%
	11450 Vocational Education; Consumer and Homemaking	\$121,107	\$125,834	\$138,759	\$152,182	26%	21%	10%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$35,122	\$0	\$0	\$0	-100%	n/a	n/a
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$151,241	\$156,106	\$184,055	n/a	22%	18%
	12100 2007 Account Code - Gifted and Talented	\$51,343	\$98,046	\$12,238	\$6,398	-88%	-93%	-48%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$93,940	n/a	n/a	n/a
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$11,288	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$619,371	\$439,637	\$461,348	\$551,682	-11%	25%	20%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$77,937	\$316,698	\$326,263	\$293,375	276%	-7%	-10%
	12320 Physical Impairment; Multiple Disabilities	\$39,105	\$2,383	\$0	\$0	-100%	-100%	n/a
	12330 Physical Impairment; Visual Impairment	\$0	\$31,415	\$66,360	\$79,708	n/a	154%	20%
	12350 Physical Impairment; Homebound	\$13,855	\$19,853	\$20,272	\$21,227	53%	7%	5%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$228,754	\$420,743	\$425,696	\$439,782	92%	5%	3%
	12510 Culturally Different; Communication Disorders	\$92,539	\$132,063	\$128,732	\$147,362	59%	12%	14%
	12520 Culturally Different; Compensatory	\$4,300	\$37,346	\$40,441	\$33,039	> 500%	-12%	-18%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$84,322	\$350,970	\$363,061	\$161,371	91%	-54%	-56%
	12610 Learning Disability	\$0	\$0	\$0	\$181,101	n/a	n/a	n/a
	12810 Special Education Preschool	\$0	\$91,783	\$122,591	\$134,802	n/a	47%	10%
	12900 Other Special Programs	\$0	\$87,527	\$100,871	\$133,829	n/a	53%	33%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$0	\$11,032	\$1,439	\$0	n/a	-100%	-100%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$400	\$0	\$0	\$0	-100%	n/a	n/a
	14100 Summer School Programs; Elementary	\$0	\$1,864	\$12,144	\$7,369	n/a	295%	-39%
	14300 Summer School Programs; High School	\$0	\$24,161	\$26,329	\$26,416	n/a	9%	0%
	16100 Remediation Testing	\$76,903	\$0	\$0	\$0	-100%	n/a	n/a
	16200 Preventive Remediation	\$0	\$44,835	\$32,011	\$44,851	n/a	0%	40%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$535,293	\$5,400	\$6,329	\$8,031	-98%	49%	27%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$84,667	\$433,551	\$351,415	\$348,114	311%	-20%	-1%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$0	\$707,691	\$865,497	\$304,131	n/a	-57%	-65%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$75,700	\$105,208	\$52,358	n/a	-31%	-50%
	17900 Payments to Other Governmental Units Within State; Other	\$484	\$1,746,652	\$1,584,906	\$0	-100%	-100%	-100%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$86	\$0	\$17,122	n/a	> 500%	n/a
	22220 Library/Media Services; School Library	\$173,407	\$267,292	\$243,716	\$267,135	54%	0%	10%
	22230 Library/Media Services; Audiovisual	\$4,475	\$11,160	\$9,891	\$7,958	78%	-29%	-20%
	22290 Library/Media Services; Other Educational Media Services	\$393	\$0	\$0	\$0	-100%	n/a	n/a
	24100 Office of The Principal	\$793,746	\$1,050,551	\$1,118,992	\$1,320,836	66%	26%	18%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$183,057	\$360,492	\$284,531	\$216,358	18%	-40%	-24%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$9,442	\$250,000	\$250,000	\$250,039	> 500%	0%	0%
	26497 2007 Account Code - Teachers Retirement Fund	\$325,546	\$771,587	\$726,777	\$374,349	15%	-51%	-48%
Student Academic Achievement Total		\$10,259,448	\$15,821,446	\$16,023,925	\$15,154,406	48%	-4%	-5%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$0	\$0	\$31,610	n/a	n/a	n/a
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$2,295	\$0	\$0	n/a	-100%	n/a
	21220 Guidance Services; Counseling Services	\$189,162	\$332,129	\$367,320	\$401,223	112%	21%	9%
	21340 Health Services; Nurse Services	\$44,441	\$114,397	\$125,388	\$172,324	288%	51%	37%
	21390 Health Services; Other Health Services	\$0	\$0	\$0	\$3,110	n/a	n/a	n/a
	21420 Psychological Testing	\$89,569	\$47,225	\$6,188	\$1,812	-98%	-96%	-71%
	21490 Other Psychological Services	\$0	\$101,000	\$88,125	\$161,857	n/a	60%	84%
	21810 Special Education Administration; Service Area Direction	\$132,950	\$22,600	\$43,987	\$63,882	-52%	183%	45%
	21890 Special Education Administration; Other Special Education Administration	\$0	\$339,252	\$300,512	\$317,504	n/a	-6%	6%

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

South Harrison Com Schools (3190)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	21990 Other Support Services, Students; Other Student Services	\$0	\$32,876	\$32,391	\$24,830	n/a	-24%	-23%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$53,751	\$0	\$0	n/a	-100%	n/a
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$15,234	\$209,050	\$172,656	\$199,882	> 500%	-4%	16%
	22130 Improvement of Instruction; Instructional Staff Training	\$2,018	\$80,045	\$104,574	\$68,776	> 500%	-14%	-34%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$13,211	\$6,864	n/a	n/a	-48%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$111,273	n/a	n/a	n/a
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$9	n/a	n/a	n/a
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$127,667	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$18,873	\$25,490	\$22,290	\$24,419	29%	-4%	10%
	23190 Board of Education; Other Governing Body Services	\$378	\$0	\$0	\$0	-100%	n/a	n/a
	23210 Executive Administration; Office of The Superintendent	\$373,604	\$572,492	\$598,305	\$695,796	86%	22%	16%
	23220 Executive Administration; Community Relations	\$0	\$0	\$227	\$3,337	n/a	n/a	> 500%
	23290 Executive Administration; Other Executive Administration Services	\$1,318	\$2,723	\$3,368	\$0	-100%	-100%	-100%
	26700 2007 Account Code - Technology Coordinator	\$0	\$0	\$0	\$2,692	n/a	n/a	n/a
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$152,374	\$156,715	\$91,007	n/a	-40%	-42%
Student Instructional Support Total		\$867,548	\$2,087,698	\$2,035,257	\$2,509,873	189%	20%	23%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$13,545	\$72,714	\$42,619	\$42,489	214%	-42%	0%
	23160 Board of Education; Promotion Expenses	\$500	\$1,344	\$642	\$1,145	129%	-15%	78%
	25191 Other Fiscal Services; Refund of Revenue	\$1,036	\$11,687	\$6,846	\$28,518	> 500%	144%	317%
	25199 Other Fiscal Services; Other	\$0	\$489	\$0	\$0	n/a	-100%	n/a
	25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$0	\$9,383	n/a	n/a	n/a
	25890 Other Technology Services	\$0	\$0	\$0	\$260,677	n/a	n/a	n/a
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$0	\$0	\$0	\$440	n/a	n/a	n/a
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$35,345	\$55,185	\$49,465	\$50,545	43%	-8%	2%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,126,581	\$1,646,654	\$1,822,467	\$2,086,221	85%	27%	14%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$132,193	\$197,607	\$226,098	\$227,509	72%	15%	1%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$399,581	\$318,789	\$337,118	\$226,703	-43%	-29%	-33%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$9,654	\$12,770	\$20,346	\$16,810	74%	32%	-17%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$4,213	\$23	\$77	n/a	-98%	235%
	26700 Operation and Maintenance of Plant Services; Insurance	\$111,656	\$193,938	\$171,287	\$154,641	38%	-20%	-10%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$0	\$4,023	n/a	n/a	n/a
	27010 Student Transportation; Service Area Direction	\$55,691	\$50,100	\$52,925	\$57,216	3%	14%	8%
	27100 Student Transportation; Vehicle Operation	\$135,327	\$180,085	\$183,833	\$243,879	80%	35%	33%
	27200 Student Transportation; Monitoring Services	\$13,140	\$14,826	\$14,026	\$14,371	9%	-3%	2%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$48,162	\$140,095	\$116,484	\$166,263	245%	19%	43%
	27400 Student Transportation; Purchase of School Buses	\$44,753	\$169,535	\$104,250	\$149,518	234%	-12%	43%
	27500 Student Transportation; Insurance on Buses	\$9,647	\$24,731	\$20,921	\$27,720	187%	12%	32%
	27700 Student Transportation; Contracted Transportation Services	\$858,568	\$1,089,718	\$1,122,838	\$1,115,104	30%	2%	-1%
	27900 Student Transportation; Other Student Transportation Services	\$0	\$25,398	\$12,257	\$17,876	n/a	-30%	46%
	31200 Food Services Operations; Food Preparation and Dispensing	\$336,985	\$421,194	\$428,239	\$550,945	63%	31%	29%
	31400 Food Services Operations; Food Purchases	\$396,666	\$534,739	\$603,662	\$565,739	43%	6%	-6%
	31900 Other Food Services	\$40,143	\$76,906	\$81,953	\$56,007	40%	-27%	-32%
	33200 Community Recreation	\$0	\$1,139	\$1,300	\$4,825	n/a	324%	271%
	33300 Civic Services	\$756	\$11,652	\$6,368	\$1,511	100%	-87%	-76%
	33400 Athletic Coaches	\$202,663	\$313,076	\$337,663	\$345,093	70%	10%	2%
	33990 Other Community Services; Other	\$0	\$0	\$24,158	\$0	n/a	n/a	-100%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$65,763	\$88,397	\$114,574	\$115,942	76%	31%	1%
Overhead and Operational Total		\$4,038,354	\$5,656,979	\$5,902,366	\$6,541,186	62%	16%	11%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$164,138	\$0	\$0	\$0	-100%	n/a	n/a
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$61,217	\$54,536	\$92,329	\$175,638	187%	222%	90%
	45100 Building Acquisition, Construction and Improvements	\$25,365	\$891,617	\$917,286	\$3,015,727	> 500%	238%	229%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$40,835	\$8,000	\$9,109	n/a	-78%	14%

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South Harrison Com Schools (3190)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$316,257	\$845,342	\$1,033,181	\$766,090	142%	-9%	-26%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$102,952	\$12,121	\$18,522	\$0	-100%	-100%	-100%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$0	\$0	\$290,000	n/a	n/a	n/a
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$0	\$187,258	n/a	n/a	n/a
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$487,290	\$496,903	n/a	n/a	2%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,094,682	\$4,822,357	\$4,740,173	\$4,560,706	118%	-5%	-4%
	54200 2007 Account Code - Common School Fund	\$0	\$3,337	\$0	\$0	n/a	-100%	n/a
Nonoperational Total		\$2,764,611	\$6,670,144	\$7,296,783	\$9,501,431	244%	42%	30%
prorated								
	26491 2007 Account Code - PERF	\$193,945	\$263,951	\$272,884	\$146,195	-25%	-45%	-46%
	26492 2007 Account Code - Social Security	\$823,447	\$1,023,165	\$1,041,718	\$528,231	-36%	-48%	-49%
	26493 2007 Account Code - Workmen's Compensation	\$41,097	\$107,235	\$223,868	\$126,679	208%	18%	-43%
	26494 2007 Account Code - Group Insurance	\$1,243,448	\$2,026,050	\$1,607,336	\$801,976	-36%	-60%	-50%
	26496 2007 Account Code - Unemployment Compensation	\$1,889	\$7,157	\$5,421	\$6,542	246%	-9%	21%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$187,310	\$3,304,649	\$191,974	n/a	2%	-94%
prorated Total		\$2,303,826	\$3,614,868	\$6,455,875	\$1,801,597	-22%	-50%	-72%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$12,059,384	\$18,585,876	\$21,732,938	\$16,568,334	37%	-11%	-24%	59.6%	54.9%	57.6%	46.7%
Student Instructional Support	\$1,022,375	\$2,430,273	\$2,271,961	\$2,637,484	158%	9%	16%	5.1%	7.2%	6.0%	7.4%
Overhead and Operational	\$4,387,417	\$6,163,477	\$6,411,161	\$6,800,818	55%	10%	6%	21.7%	18.2%	17.0%	19.2%
Nonoperational	\$2,764,611	\$6,671,510	\$7,298,145	\$9,501,857	244%	42%	30%	13.7%	19.7%	19.4%	26.8%
Grand Total	\$20,233,787	\$33,851,135	\$37,714,206	\$35,508,492	75%	5%	-6%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	64.7%	62.1%	63.6%	54.1%